STATE OF UTAH DECEMBER 2002

FISCAL FOCUS





Where ideas connect

An Annual Report on State Government to Citizens of Utah for the Fiscal Year Ended June 30, 2002

A Message from the Governor



By Governor Mike Leavitt

A hundred years from now when historians write about the most important, future-shaping events in Utah over the past century, they will describe 2002 as a landmark year. They

will say that we hosted fabulous Olympic Winter Games and became known around the world for spectacular natural landscapes and competent, friendly people. What historians may not say, but what we all know, is that even in our Olympic year we faced significant challenges, including a war against terrorism, a severe drought and a national recession. Our response to these challenges showed the best of Utah. Here are some of my reflections and feelings of gratitude from the events of the past year.

The Olympic flame entered the United States and began its journey to Utah nearly a year ago. Whether as volunteers, participants or observers, each of us enjoyed a personal Olympic journey. The Olympic spirit touched us all, and left a lasting imprint of the good that can be accomplished when we work together. I will never forget the grandeur and magic of the Opening Ceremony. What a fitting beginning to superb games.

Working well together was a trademark of the Games and best demonstrated by Utah's public safety officials. It took a great plan and a solid team to host the world's premier sporting event when the country was still recovering from the worst terrorist attack on U.S. soil. Our success was made possible by the dedication and commitment of thousands of Utahns. I commend those who put in long hours to ensure a safe, enjoyable experience.

Utah is also doing its part in the war against terrorism. A greater share of our National Guard is involved in the war than any other state. And, no other American unit has served in combat longer than Utah's own Bravo Company. I am proud of the courage and commitment of these soldiers, and offer special thanks to their loved ones who stay behind and overcome battles of a different kind. We are all soldiers in this war, and Utah will continue to be a leader in protecting our homeland.

Over the next year we have a unique opportunity to use the Olympic spotlight to share Utah's strengths. The State will lead unified domestic and international trade missions that leverage the unqualified success of the Games to improve our economy. They will also provide educational and cultural opportunities. A partnership has already

been formed between Moscow, Russia and Utah for a youth sports exchange. Trips to Mexico, Asia, Europe, Canada and cities within the United States are planned.

In 2002, Utah experienced its fourth consecutive year of drought. Our conservation efforts saved nine billion gallons of water this summer, enough to fill the Delta Center 73 times. Farmers and ranchers have struggled, but Utahns joined together to get through another tough year.

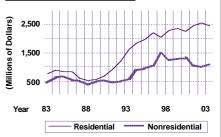
The national economy continues to perform below its potential, and Utah's economy is not likely to rebound until the nation's improves. But, Utah stands ready. By increasing our math, science and technology capabilities, we have carefully laid the groundwork to prosper in the information age. We have built a world-class transportation system so people can move about efficiently. And, I will continue to make the quality of Utah's public and higher education system the highest funding priority of state government because I know that education is economic fuel.

Thank you Utah! Our Olympic success provides a unique and far-reaching foundation. We have remarkable people who work together to meet challenges. We have the right vision. I am confident historians will judge us well.

www.utah.gov/governor

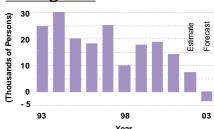
Source: Utah Department of Workforce Services

Construction Values



Source: Bureau of Economic and Business Research

Net Migration



Source: Utah Population Estimates Committee

Economic Indicators

Annual Percent Change

	2001 Actual	2002 Estimate	2003 Forecast
Population	2.2%	1.9%	1.4%
Jobs	0.6%	-1.0%	0.7%
Personal Income	4.3%	2.7%	3.6%
Retail Sales	2.5%	4.1%	3.8%

Source: Governor's Council of Economic Advisors

The *Fiscal Focus* presents selected general government financial information that has been simplified from the traditional format reported in the State's Comprehensive Annual Financial Report (CAFR). The financial information is consistent with generally accepted accounting principles; however, it does not contain information for all funds, activities, or component units as reported in the CAFR. Readers may obtain a copy of the CAFR by contacting the Department of Administrative Services,

Division of Finance or accessing: www.finance.utah.gov/reports/cafr.htm

Utah Economic Summary

Utah's recession continued throughout 2002. Unemployment hovered near 6.0% for the year, and nonagricultural employment fell 1.0% during the same period. This was the largest drop in jobs since 1954, when employment fell 2.4%. Hosting the Olympics eased the impact of the recession in Utah, but the economy continues to sputter with the rest of the nation.

Post-Olympics Slump – Construction activity in 2003 is expected to remain about 10% below the boom levels of the late 1990s, though most of the fall-off has already occurred. This decline was largely expected due to the pre-Olympic buildup that ended last year. Construction employment declined rapidly after the Games with the number of jobs falling 12.0% and construction values falling 8.0% for the year. In addition to

construction, jobs in the industrial and technology sectors have been hit hard, dropping more sharply than at any time since 1975. In contrast, personal income and retail sales have held up well relative to previous recessions, rising 2.7% and 4.1%, respectively, through 2002.

Defense Build-Up – The massive increase in defense spending in Utah since 1999 was a major source of strength that offset a weakened economy. After bottoming in 1995, in-state defense spending remained in the range of \$1.4 billion until 1999, then doubled to \$2.8 billion during 2002. Defense spending in Utah supports about 7,000 jobs, a significant boost to an economy that lost 13,000 jobs overall during 2002.

National Recovery – Although Utah's economy has followed the trends of the national recession, the national economy appears to have been recovering since

April 2002 when employment losses bottomed out. At present, the national economy seems to have paused in anticipation of events in the Middle East. If the geopolitical situation evolves without major setbacks, the national recovery should continue apace with robust growth during 2003.

Expect Moderate Growth for Utah in 2003

Most indicators suggest the worst of Utah's recession is over. In 2003, unemployment should fall to 5.3% and employment should grow by 0.7%. Increased defense spending will add strength to Utah's recovery, as will stronger national economic growth. The recession was a little longer for Utah than for the nation as a whole, but its intensity was relatively mild. Utah's economy should see low to moderate growth during 2003, gradually strengthening throughout the year. www.governor.utah.gov/gopb

Financial Reporting - A New Era

Each year the Division of Finance in the Department of Administrative Services publishes the State's Comprehensive Annual Financial Report. The report complies with generally accepted accounting principles and is audited by the State Auditor's Office.

For fiscal year 2002, Utah implemented new accounting standards required by the Governmental Accounting Standards Board (GASB). GASB is the national standards setting body that determines accounting and financial reporting standards for all governments. These new standards include requiring governments to report their assets, liabilities, and operating results in a manner similar to private-sector businesses.

Prior to the new accounting standards, Utah reported its revenues and expenditures using individual funds that presented a short-term perspective of the State's financial condition using the modified accrual basis of accounting. The statements continue to report individual funds, but they also include new government-wide statements that allow readers to evaluate the financial condition of the entire State more easily. These government-wide statements provide a long-term perspective of the State's finances as a whole and are prepared using the full-accrual basis of accounting. The following are key differences between the government-wide statements and the fund statements:

• Revenues are recognized in government-wide statements when earned,

regardless of when cash is collected.

- Expenses are recorded in governmentwide statements for long-term obligations, such as accrued vacation time, regardless of when payment is made.
- Payments for capital assets are reported as assets (land, buildings, roads etc.) on the government-wide statements but are reported as expenditures in the individual fund statements.
- Proceeds from issuing bonds result in liabilities on the government-wide statements but are reported as other financing sources in the individual funds.

At June 30, 2002, the State had government-wide assets of \$14.7 billion and liabilities of \$4.3 billion, resulting in nets assets of \$10.4 billion. Of total net assets, \$7.8 billion is reported as invested in capital assets net of all outstanding debt that was issued to buy or build those assets. The remaining \$2.6 billion of net assets is available to fund operations, though specific constitutional, legal, and contractual restrictions limit the uses of certain net assets to specific programs.

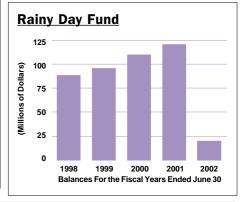
For fiscal year 2002, net assets decreased \$212.1 million or 2% from the prior year. This decrease was a result of a slowing economy that had the combined effects of lower corporate profits, slower growth in personal income, higher unemployment, and higher demand for government services compared to 2001. The graphs below present government-wide revenues and expenses for the fiscal year ended June 30, 2002 using the full-accrual basis of accounting.

The Rainy Day Fund

The State created the Budget
Reserve Account, commonly called
the Rainy Day Fund, in July 1986 to serve
as the State's "savings" account for future
budget deficits or other emergencies. The
State used \$105.3 million from the fund in
fiscal year 2002 to cover revenue shortfalls
in public education funding.

Since 1986, 25% of any General Fund surplus has been transferred to the Rainy Day Fund at the end of each year. State law now requires an additional 25% of surplus to be transferred to the Rainy Day Fund to pay back any appropriations that have been made from the fund in the last ten years. For fiscal year 2002, \$1.1 million was transferred from the General Fund to the Rainy Day Fund, half of which is

intended to help pay back the amount used to cover the shortfall in public education. At June 30, 2002, the Rainy Day Fund balance was \$19.5 million and the fund earned \$3.4 million in interest during the fiscal year.



Managing Utah's Money in an Uncertain Economy

Utah has a long history of conservative fiscal policies and spending within its means. The State uses sound accounting practices to account for all assets, revenues, and expenditures, which provides reliable information that helps in the evaluation of Utah's financial condition. The State Constitution requires a balanced budget each year, meaning the State can only spend available funds. When actual revenues are less than expected, government spending is reduced to ensure a balanced budget.

The recent economic downturn resulted in a \$386.7 million or 10% reduction in fiscal year 2002 revenue compared to original budget estimates. Tax revenues alone fell 4.5% or \$174 million from 2001 levels. As a result, the Governor and Legislature balanced the 2002 budget through a combination of measures:

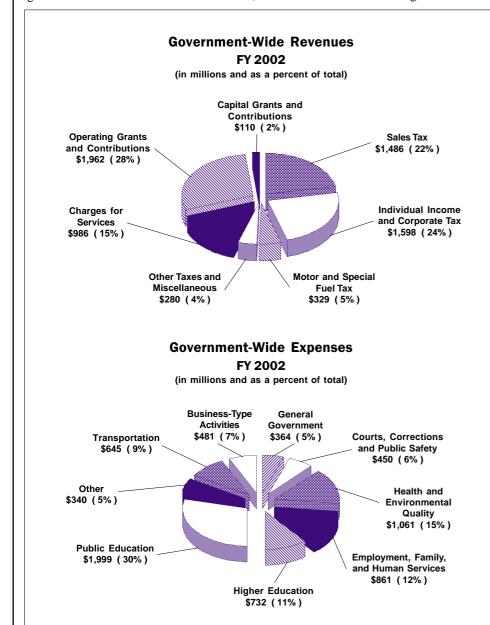
- \$105.5 million in budget cuts across all state agencies.
- \$87.2 million in transfers from accumulated balances and miscellaneous sources.
- \$88.7 million in general obligation bonds to replace cash taken from capital projects.
- \$105.3 million in transfers from the Rainy Day Fund to cover revenue shortfalls in public education funding.

After the budget reductions, the State was able to transfer \$1.1 million to the Rainy Day Fund and meet other legally required funding obligations. However, there was no additional surplus that can be used in the next fiscal year.

As the economy continues to lag, the Governor and Legislature have reduced the fiscal year 2003 budget by \$173.1 million from the original budget adopted in the 2002 General Session of the Legislature. State leaders are now facing an additional \$117.3 million shortfall in 2003 revenue estimates, and further budget cuts are expected in December 2002 when the Governor and Legislature will meet again in a special session to address the revenue shortfall.

Despite Utah's recent economic downturn, the State's industrial structure continues to be well-balanced and diversified with a broad base of businesses, and a solid technology and transportation infrastructure. Combined with a young and highly educated workforce, the State is positioned well for positive long-term growth.

The chart below shows total tax revenues in the State's governmental funds for the last five fiscal years.



Tax Revenues - Governmental Funds 4,000 \$ 3,791 Dollars) \$ 3,706 3,750 \$ 3,457 3.500 (Millions of \$ 3 355 3.250 3.000 1998 1999 2000 2001 2002 For the Fiscal Years Ended June 30 S 0 C

Michael O. Leavitt, Governor S. Camille Anthony, Executive Director, Department of Administrative Services Kim S. Thorne, CPA, Director, Division of Finance Marcie Handy, CPA, Editor

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DEBT AND INFRASTRUCTURE

Utah's Debt Management Plan

Ttah uses a combination of tax revenues and borrowing to pay for the construction, repair, or renovation of higher education facilities, government buildings, parks, highways, and water projects. The State borrows through bonded debt consisting of general obligation (GO) bonds and lease revenue bonds. The State's GO bonds are backed by the full faith and credit of the State and are repaid from general tax revenues. Lease revenue bonds are typically issued to finance a specific project and are repaid with revenues generated from the use of the project and are not general obligations of the State.

The amount of GO debt is limited by the State Constitution and by state law. The State was \$974 million below the constitutional debt limit and \$361 million below the statutory debt limit at June 30, 2002.

During fiscal year 2002, the State issued \$421.2 million of new GO bonds for construction of various state building and highway projects. The State also refunded \$208 million of variable rate bonds to lock in a favorable long-term fixed rate. At June 30, 2002, the State had \$1.474 billion of GO bonds outstanding, consisting of \$1.152 billion of highway bonds and \$322 million of building bonds.

The State issues its lease revenue bonds

through the State Building Ownership Authority, which has the responsibility of providing state agencies with economical alternatives to renting office space. The Authority is authorized by the Legislature to issue lease revenue bonds to construct facilities, which in turn will be leased to state agencies. The Authority issued \$114.39 million of lease revenue bonds during fiscal year 2002, and at June 30, 2002, the Authority had \$342.4 million of lease revenue bonds outstanding.

The State's active management of recent economic difficulties has helped the State maintain its triple-A rating on GO bonds and double-A rating on lease revenue bonds from all three national rating agencies, the best ratings possible. These ratings save millions of dollars in interest each year because the State is able to get the lowest possible interest rates on new debt.

The State also guarantees payment of principal and interest on bonds issued by qualifying local school boards. This measure reduces interest costs for school districts to build schools. Since the inception of the program in 1997, the State has guaranteed approximately \$1.29 billion of bonds. At June 30, 2002, the principal amount of guaranteed bonds outstanding was \$1.139 billion.

\$700 The State issued \$908 million \$571 \$633 \$633 \$350 \$1992 \$1994 \$1996 \$1998 \$2000 \$2002 \$1992 \$1994 \$1996 \$1998 \$2000 \$2002 \$1998 \$180 \$1998

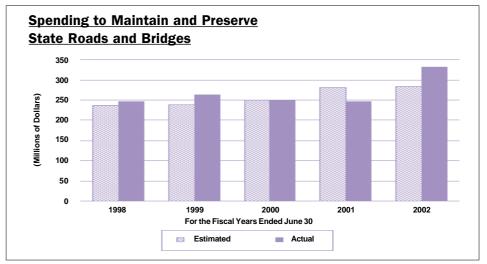
Department of Transportation

For the first time ever, the State's financial statements report infrastructure assets. Infrastructure assets are long-lived capital assets that normally can be preserved for a significantly greater number of years than most capital assets and generally are stationary in nature. Examples of infrastructure assets include roads, bridges, drainage systems, lighting systems, and similar items. The Utah Department of Transportation (UDOT) maintains \$7.3 billion or 99.8% of the State's reported infrastructure assets.

The State uses an asset management system that measures and assesses the maintenance condition of its UDOT infrastructure. Utah's goal is to maintain at least 50% of the 5,855 centerline miles of roads with a rating of "fair" and no more than 15% with a "very poor" rating. Currently 70.4% of roads are in "fair" or better condition and only 8.3% are in "very poor" condition. The goal for the 1,760 state-owned bridges is to maintain at least 50% with a rating of "good" and no more than 15% with a condition rating of "poor". Currently, 70.4% of the bridges are

assessed in "good" or better condition and only 2.8% of bridges are assessed in "poor" condition. The graph below presents estimated amounts needed to maintain and preserve the roads and bridges at the established condition levels, and the actual amounts spent.

UDOT operations are funded primarily with motor and special fuel taxes, fees for licenses and permits, federal contracts and grants, charges for services, and other miscellaneous revenue. Total funding for transportation-related operations during the fiscal year was \$1.274 billion, which included \$277.8 million in general obligation bonds issued and \$152.9 million in general fund support. In 2002, UDOT shifted most of its federal dollars out of new construction and into critical preservation and maintenance needs on the Statewide Transportation Improvement Plan (STIP). Most STIP projects do not add lane miles or structures but are designed to preserve existing infrastructure. Projects include bridge repair and replacements, shoulder and pavement repairs, and safety improvements. www.dot.state.ut.us



EDUCATION

Higher Education

The Utah System of Higher Education consists of ten public colleges and universities governed by the State Board of Regents, assisted by local Boards of Trustees. The system includes two major research/teaching universities (University of Utah and Utah State University), two metropolitan/regional universities (Weber State University and Southern Utah University), two state colleges (Dixie State College and Utah Valley State College), three community colleges (Snow College, College of Eastern Utah, and Salt Lake Community College) and the Utah College of Applied Technology (UCAT).

Fall 2002 enrollment at the ten institutions totaled 106,358 Full Time Equivalent (FTE) students, with a total headcount of nearly 200,000. Over the past five years enrollment grew by 20%, and that trend continued in 2002 with a growth in FTE students of 4.4%. The number of high school graduates seeking higher education, as well as adults returning to complete degrees or seek additional training and education, fuels enrollment growth. Historically, when the State's economy slows down, the number of people enrolled in higher education increases. During 2001-2002, the nine

colleges and universities (excluding UCAT) awarded 22,314 degrees and certificates: 8,276 associate degrees; 10,277 bachelors degrees; 2,158 masters degrees; 287 doctorate degrees; 240 professional degrees; and 1,076 certificates.

During the past five years, with enrollment growth outpacing revenues, state taxpayer support per FTE student has shrunk (in constant dollars) by \$737. Part of this has been made up by increased tuition paid by students. In 2002, tuition was increased by a base amount of 3.5%, plus an additional second-tier or optional tuition increase averaging 6.1% for all institutions except UCAT. UCAT's tuition increased 5.5% per membership hour. For the first time, a portion of the tuition increase was earmarked for need-based student financial aid. www.utahsbr.edu

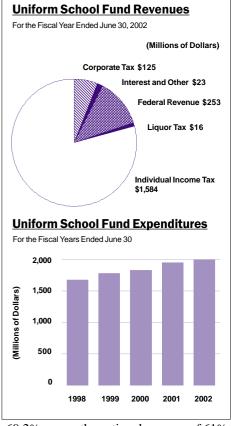
Public Education

The State's 803 public schools continue to serve over one-fifth of the State's population every school day, or 481,143 students in fiscal year 2002. That number is expected to reach 700,000 by the year 2014. Because of the high

percentage of children ages 5 to 17, Utah continues to have the highest pupil-to-teacher ratio in the country at 22.1 to 1, versus the national average of 16.0 to 1.

Public education is the State's largest single budget item. In fiscal year 2002, Uniform School Fund expenditures for public education were \$1.99 billion, or 30% of the State's total expenditures. Despite this, per-pupil spending from state, federal and local sources was just over \$4,400, the lowest in the nation. The overwhelming amount of money spent on education goes into the classroom. At \$44 per pupil for general administration, Utah spends the least in the nation for administration and well below the national average of \$137 per pupil.

Utah student performance continues to keep pace with the nation. Utah students were equal to or slightly better than their national peers in the 2001 Stanford Achievement Tests with the exception of language skills, where they slightly underperformed. College-track students performed even better. In spring 2002, Utah students took 20,255 advanced placement tests in 34 subjects ranging from U.S. history, to English literature to calculus. Utah students passed at a rate of



69.2% versus the national average of 61%. About 69% of Utah high school students took the ACT college entrance exam in 2001 with an average composite score of 21.4 versus the national average of 21.0.

www.usoe.k12.ut.us

OTHER GOVERNMENT AGENCIES/SERVICES

Health and Human Services

Human Services

The Utah Department of Human Services offers programs to the elderly, substance abusers, people with disabilities, abused children, young offenders, the mentally ill, people who need assistance obtaining child support, and others. In fiscal year 2002, \$529 million was spent on providing services to assist individuals and families.

The Division of Child and Family Services provides services to protect children at risk of abuse or neglect by working with families to provide safety and permanence. In the 2002 fiscal year, 18,517 cases of child abuse, neglect or dependency were investigated. Of these referrals, 6,797 were substantiated, affecting 9,892 children. The Division also assisted with 323 child adoptions.

The Division of Services for People with Disabilities provides residential, day and support services for 4,338 people with mental retardation, developmental disabilities, and brain trauma.

The Division of Substance Abuse and Mental Health provides services to

prevent and treat drug and alcohol abuse and to help people who are mentally ill. Thirteen local substance abuse authorities that receive state and federal funds provide substance abuse services. Utah State Hospital in Provo and 12 mental health authorities offer mental health services.

The Office of Recovery Services is responsible for collecting child support obligations and other funds owed for assistance programs. In fiscal year 2002, Recovery Services collected \$166.2 million, a 7% increase over the prior year.

The Division of Aging and Adult Services administers services through local agencies that support and enhance independence for the elderly, and investigates complaints of abuse, neglect and exploitation of disabled adults or the elderly. In fiscal year 2002, the Division or local agencies investigated 2,057 referrals for potential abuse, neglect or exploitation; served 946,185 meals at senior centers; delivered 1,013,481 in-home meals; and provided 140,600 hours of in-home services. www.dhs.utah.gov

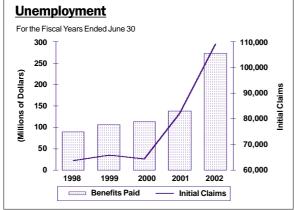
Workforce Services

The Utah Department of Workforce Services (DWS), "Utah's Job Connection," provides quality, accessible and comprehensive employment-related support services to Utah's families. DWS coordinates and responds to the needs of employers, job seekers, and the community. For fiscal year 2002, DWS spent \$321 million for programs, of which 83% was federally funded, and paid \$273 million in benefits from the Unemployment Compensation Fund to unemployed workers.

DWS has become a national leader in the delivery of employment and training services. Their "One-Stop" employment centers offer an array of services in an open, customer-friendly environment. Typically, customers can access a statewide and national job bank, create a resume, and connect with local employers all under one roof.

In addition to providing services to individuals seeking financial assistance and food stamps, and matching employers with job seekers, DWS offers a wealth of labor market information to local businesses as well as information on the education, training, and experience requirements of Utah jobs.

DWS is the trustee for the State's Unemployment Insurance Program. This program provides temporary financial support for unemployed workers. Benefits are funded entirely through assessments paid by employers. In fiscal year 2002, 109,074 initial claims for unemployment were filed. www.jobs.utah.gov



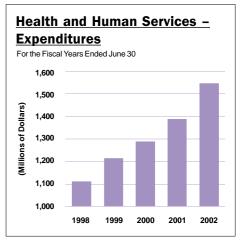
Health

he Utah Department of Health (DOH) successfully coordinated and implemented the multi-jurisdictional public health activities related to the 2002 Winter Olympics. These activities included food and environmental inspection and enforcement, emergency medical services, disease monitoring and response, health promotion and public information, and disaster preparedness including bioterrorism prevention, detection, and response. There were 3,500 food inspections, 400 temporary food facility inspections, and nearly 70,000 reports of illness investigated as part of the public health Olympic role. While representing only 2.5% of the DOH expenditures, the Division of Health Systems Improvement, the Division of Epidemiology and Laboratory Services, and the Office of the Medical Examiner play a vital role in preparing for disaster response, whether natural, chemical, or biological.

At the other end of the funding scale are the Medicaid and the Utah Medical Assistance Programs that provide health service funding for needy children, pregnant women, and other adults. These programs account for 79% of the DOH expenditures and are 70% federally funded. Medicaid serves an average of 138,000 clients per month. The Children's Health Insurance Program (CHIP) provides health insurance coverage for over

25,000 of an estimated 38,000 eligible Utah children who are without insurance benefits. The Primary Care Network provides health care coverage for 25,000 adults who cannot afford health insurance or where coverage is not offered by their employers. The balance of the Department's expenditures includes many other public health programs. DOH also provides some funding support to local health departments.

Since 1998, costs for Medicaid and related administrative costs have increased an average of 9.6% per year, driven by the spiraling costs of health care services and prescription drugs. The chart below shows total costs of health and human services over the last five years. www.health.utah.gov



E-Government

In an effort to make state government services more convenient to the public, Utah has set a goal of having all appropriate government services online by 2004. Currently, the State offers over 100 services through its web site www.utah.gov. Following are examples of services already available online:

- *Employment* file unemployment claims, search for jobs, read about current economic conditions, compare wages locally and nationally, and download forms.
- *Taxes* file returns and pay sales, income, and unemployment taxes; research tax laws; and download forms.
- Business renew state business registrations and professional licenses; search UCC listings, agricultural liens, current professional license status, and business entity listings; make UCC filings

online; and renew business licenses via links to local governments' web sites.

- Driver and Vehicle Information renew driver licenses and vehicle registrations; search titles, liens, registrations, and driving records; and notify the Driver License Division of changes in address.
- Health and Safety request copies of birth certificates, search the State's sex offender registry, find adoption and child care services in local communities, and download forms for welfare and food stamp assistance.
- Recreation purchase hunting and fishing licenses, and make camping reservations at any Utah State Park.
- Community register to vote, check local traffic conditions, search for individuals buried in public cemeteries, and link to city and county government web sites.

LOOKING TO THE FUTURE

Long-Term Efficiency in Infrastructure Investment

Late and local governments invest hundreds of millions of dollars each year in infrastructure — transportation, water and sewer systems. Our capital costs are impacted by where and how we develop. We can save billions of dollars over the next two decades if we plan and develop our infrastructure carefully. The following initiatives are underway to implement infrastructure cost efficiencies.

Quality Growth Communities – The Quality Growth Communities for priority in state funding. Through planning and

ordinances, a Quality Growth Community

must address infrastructure efficiency issues such as connections with neighboring communities, water conservation, sewer systems, public transit, capital facilities, location of school facilities, energy conservation, and storm water management. The community must also identify unused infrastructure capacity, barriers and cost-benefits to use it. Municipal Infrastructure Planning and Cost Model – The Governor's Office of Planning and Budget has developed a software application to assist communities in evaluating and planning for the

development and maintenance of

infrastructure. The planning tool is a simple spreadsheet that requires basic geographic and demographic data, as well as detailed information regarding a community's existing infrastructure. Community planners, elected officials, and concerned citizens can use the tool to evaluate the costs of current or proposed developments and alternative growth patterns.

2030 Long-Range Transportation Plan – Every three years, the Wasatch Front Regional Council updates the long-range transportation plan for five urban counties. The 2030 plan utilizes the latest

socioeconomic growth forecasts, projected increases in travel demand for the region, and changes in prioritization of transportation improvements—highways, freeways, arterial streets, transit facilities, inter-modal centers, park-and-ride lots, airport improvements, freight movement corridors, pedestrian paths, and bicycle routes. This is the first time a 30-year planning horizon was selected and the use of new models will provide for greater coordination in regional infrastructure development.

www.utah.gov/governor/communities.html